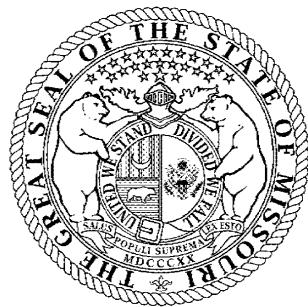


OFFICE OF THE LIEUTENANT GOVERNOR

FISCAL YEAR 2011 GOVERNOR'S RECOMMENDED BUDGET



PETER D. KINDER, LIEUTENANT GOVERNOR

FY 2011 LIEUTENANT GOVERNOR
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	FY 2011 GOV REC DOLLAR	FY 2011 GOV REC FTE
OFFICE OF LIEUTENANT GOVERNOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	368,034	5.84	370,042	8.50	370,042	8.50	370,042	8.50
TOTAL - PS	368,034	5.84	370,042	8.50	370,042	8.50	370,042	8.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	53,322	0.00	63,075	0.00	63,075	0.00	63,075	0.00
TOTAL - EE	53,322	0.00	63,075	0.00	63,075	0.00	63,075	0.00
TOTAL	421,356	5.84	433,117	8.50	433,117	8.50	433,117	8.50
GRAND TOTAL	\$421,356	5.84	\$433,117	8.50	\$433,117	8.50	\$433,117	8.50

FY 2011 LIEUTENANT GOVERNOR
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	FY 2011 GOV REC DOLLAR	FY 2011 GOV REC FTE
VETERANS REMEMBRANCE PROJECT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	596,833	0.00	0	0.00	0	0.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	599,000	0.00	299,000	0.00	0	0.00
TOTAL - EE	596,833	0.00	599,000	0.00	299,000	0.00	0	0.00
PROGRAM-SPECIFIC								
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL	596,833	0.00	600,000	0.00	300,000	0.00	0	0.00
Veterans Remembrance Project - 1221001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	299,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	299,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	300,000	0.00
GRAND TOTAL	\$596,833	0.00	\$600,000	0.00	\$300,000	0.00	\$300,000	0.00

CORE DECISION ITEM

Office of the Lieutenant Governor

Budget Unit 22101C

Core

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS	370,042	0	0	370,042
EE	63,075	0	0	63,075
PSD	0	0	0	0
TRF	0	0	0	0
Total	433,117	0	0	433,117

FTE **8.50** **0.00** **0.00** **8.50**

Est. Fringe	222,506	0	0	222,506
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the lieutenant governor shall act as governor. By law, the lieutenant governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Rural Economic Development Council, the Missouri Tourism Commission and the Second State Capitol Commission. The lieutenant governor chairs the Missouri Senior Program Commission, the Missouri Community Service Commission and the Veterans Benefits Awareness Taskforce, and co-chairs the Personal Independence Commission. The lieutenant governor also serves as the formal governmental advocate of Missouri's senior citizens and acts in the role of the official ombudsman for all Missouri's citizens.

3. PROGRAM LISTING (list programs included in this core funding)

FY 2011 Governor's Recommendation				
	GR	Fed	Other	Total
PS	370,042	0	0	370,042
EE	63,075	0	0	63,075
PSD	0	0	0	0
TRF	0	0	0	0
Total	433,117	0	0	433,117

FTE **8.50** **0.00** **0.00** **8.50**

Est. Fringe	222,506	0	0	222,506
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

CORE DECISION ITEM

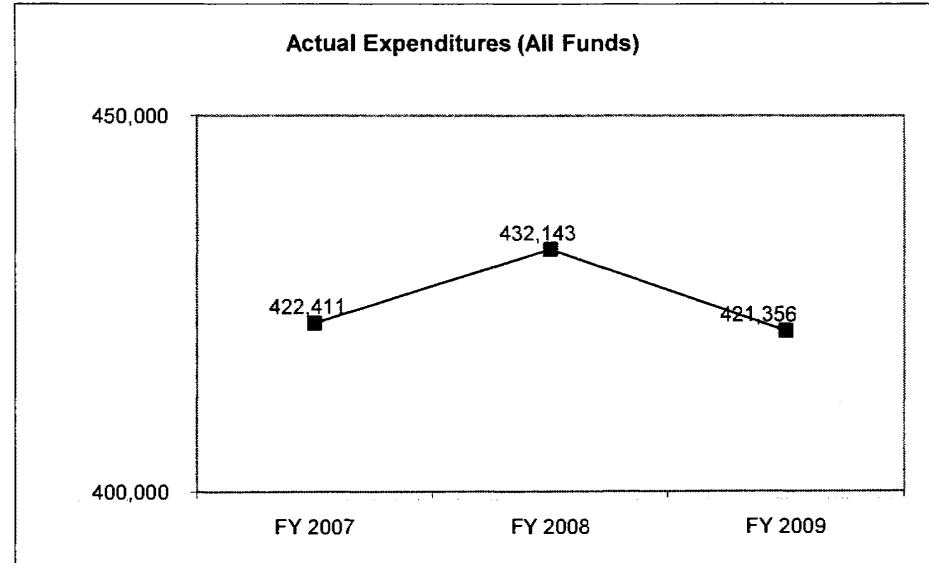
Office of the Lieutenant Governor

Budget Unit 22101C

Core

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	424,734	440,050	451,361	433,117
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	424,734	440,050	451,361	N/A
Actual Expenditures (All Funds)	422,411	432,143	421,356	N/A
Unexpended (All Funds)	<u>2,323</u>	<u>7,907</u>	<u>30,005</u>	N/A
Unexpended, by Fund:				
General Revenue	2,323	7,907	30,005	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE DECISION ITEM

Office of the Lieutenant Governor

Budget Unit 22102C

Veterans Remembrance Core

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	299,000	0	299,000
PSD	0	1,000	0	1,000
TRF	0	0	0	0
Total	0	300,000	0	300,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Section 42.014, RSMo, The Missouri General Assembly shall, through appropriations as provided by law, encourage the development of any veterans' programs whereby the historical significance of veteran service can be dedicated to education inside public schools, veteran cemeteries, veteran homes, and other institutions as determined by rule and regulation. The Lieutenant Governor shall administer the provisions of this section and may adopt all rules and regulations necessary to administer the provisions of this section.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

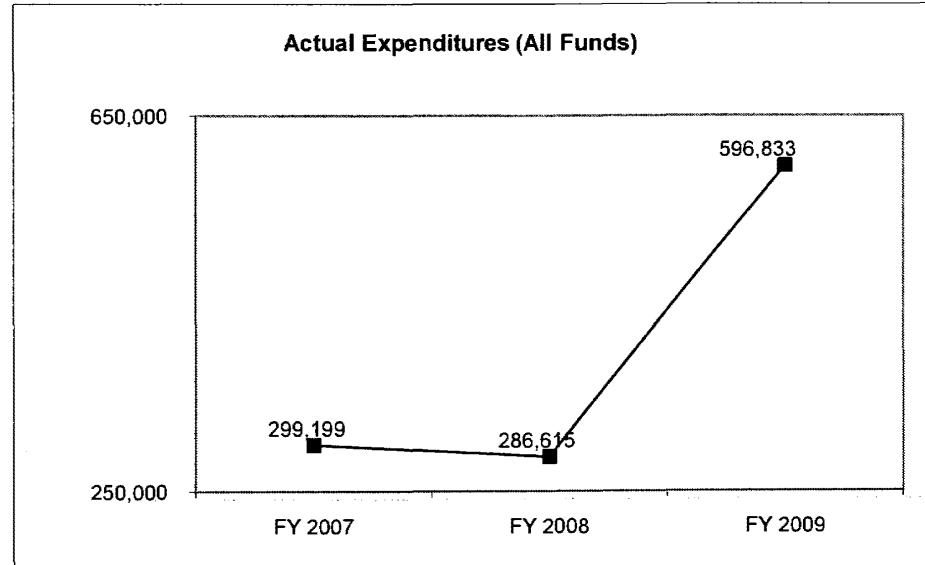
Office of the Lieutenant Governor

Budget Unit 22102C

Veterans Remembrance Core

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	300,000	300,000	600,000	600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	300,000	300,000	600,000	N/A
Actual Expenditures (All Funds)	299,199	286,615	596,833	N/A
Unexpended (All Funds)	<u>801</u>	<u>13,385</u>	<u>3,167</u>	N/A
Unexpended, by Fund:				
General Revenue	801	13,385	3,167	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

NEW DECISION ITEM

RANK: _____ OF _____

Office of the Lieutenant Governor
Veterans Remembrance Project
DI Name: Federal Budget Stabilization Fund Replacement

Budget Unit 22102C

DI Number 1221001

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	299,000	0	0	299,000
PSD	1,000	0	0	1,000
TRF	0	0	0	0
Total	300,000	0	0	300,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:	<input type="checkbox"/>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This additional general revenue is needed to replace \$300,000 one-time Federal Budget Stabilization Funds (Fund 2000) that were used for ongoing programs in the FY 2010 budget. Without a replacement of these funds, ongoing funding to continue the Veterans Remembrance Project will be eliminated.

Section 42.014, RSMo, The Missouri General Assembly shall, through appropriations as provided by law, encourage the development of any veterans' programs whereby the historical significance of veteran service can be dedicated to education inside public schools, veteran cemeteries, veteran homes, and other institutions as determined by rule and regulation. The Lieutenant Governor shall administer the provisions of this section and may adopt all rules and regulations necessary to administer the provisions of this section.

NEW DECISION ITEM

RANK: _____ OF _____

Office of the Lieutenant Governor	Budget Unit	22102C
Veterans Remembrance Project		
DI Name: Federal Budget Stabilization Fund Replacement	DI Number	1221001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The FY 2010 appropriation amount out of Federal Budget Stabilization Funds was \$600,000, \$300,000 of which was reduced as one-time funding at the request of the Office of the Lieutenant Governor. The recommended amount will fully replace the remaining \$300,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
Total EE	0	0	0	0	0	0	0	0.0	0
Program Distributions							0	0.0	
Total PSD	0	0	0	0	0	0	0	0.0	0
Transfers							0	0.0	
Total TRF	0	0	0	0	0	0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: _____ OF _____

Office of the Lieutenant Governor			Budget Unit		22102C				
Veterans Remembrance Project									
DI Name: Federal Budget Stabilization Fund Replacement			DI Number		1221001				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	230,000						230,000		
Communication Services & Supplies	56,000						56,000		
Maintenance & Repair Services	6,500						6,500		
Other Equipment	6,500						6,500		
Total EE	299,000		0		0		299,000		
Program Distributions	1,000						1,000		
Total PSD	1,000		0		0		1,000		
Transfers									
Total TRF	0		0		0		0		
Grand Total	300,000	0.0	0	0.0	0	0.0	300,000	0.0	0

NEW DECISION ITEM

RANK: _____ OF _____

Office of the Lieutenant Governor
Veterans Remembrance Project
DI Name: Federal Budget Stabilization Fund Replacement

Budget Unit 22102C

DI Number 1221001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE RECONCILIATION DETAIL

LT. GOVERNOR

OFFICE OF LIEUTENANT GOVERNOR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	8.50	370,042	0	0	370,042	
	EE	0.00	63,075	0	0	63,075	
	Total	8.50	433,117	0	0	433,117	
DEPARTMENT CORE REQUEST							
	PS	8.50	370,042	0	0	370,042	
	EE	0.00	63,075	0	0	63,075	
	Total	8.50	433,117	0	0	433,117	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.50	370,042	0	0	370,042	
	EE	0.00	63,075	0	0	63,075	
	Total	8.50	433,117	0	0	433,117	

CORE RECONCILIATION DETAIL

LT. GOVERNOR
VETERANS REMEMBRANCE PROJECT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	599,000	0	599,000	
	PD	0.00	0	1,000	0	1,000	
	Total	0.00	0	600,000	0	600,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1480 5883	EE	0.00	0	(300,000)	0	(300,000) Reduction of one time money.
		NET DEPARTMENT CHANGES	0.00	0	(300,000)	0	(300,000)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	299,000	0	299,000	
	PD	0.00	0	1,000	0	1,000	
	Total	0.00	0	300,000	0	300,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1956	EE	0.00	0	(299,000)	0	(299,000) Fund Switch from FBSF (2000) to GR.
Core Reduction	1956	PD	0.00	0	(1,000)	0	(1,000) Fund Switch from FBSF (2000) to GR.
		NET GOVERNOR CHANGES	0.00	0	(300,000)	0	(300,000)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

FY 2011 LIEUTENANT GOVERNOR
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF LIEUTENANT GOVERNOR								
CORE								
LIEUTENANT GOVERNOR	86,379	1.00	86,484	1.00	86,484	1.00	86,484	1.00
DIRECTOR OF ADMINISTRATION	60,212	1.00	39,499	1.00	39,499	1.00	39,499	1.00
ASSISTANT COMMUNICATIONS DIR	0	0.00	33,048	1.00	33,048	1.00	33,048	1.00
DIRECTOR OF COMMUNICATIONS	56,554	1.00	33,983	1.00	33,983	1.00	33,983	1.00
CHIEF OF STAFF & GEN COUNSEL	82,548	1.01	64,194	1.00	64,194	1.00	64,194	1.00
DIR OF BOARDS AND COMMISSIONS	0	0.00	14,636	1.00	14,636	1.00	14,636	1.00
DIR OF CONSTITUENT SERVICES	32,901	1.00	40,603	1.00	40,603	1.00	40,603	1.00
DIR OF POLICY AND LEG AFFAIRS	0	0.00	27,143	0.50	27,143	0.50	27,143	0.50
DEPUTY LIEUTENANT GOVERNOR	49,440	0.83	30,452	1.00	30,452	1.00	30,452	1.00
TOTAL - PS	368,034	5.84	370,042	8.50	370,042	8.50	370,042	8.50
TRAVEL, IN-STATE	25,603	0.00	21,799	0.00	21,799	0.00	21,799	0.00
TRAVEL, OUT-OF-STATE	335	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	6,836	0.00	12,550	0.00	12,550	0.00	12,550	0.00
PROFESSIONAL DEVELOPMENT	2,268	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	9,621	0.00	11,222	0.00	11,222	0.00	11,222	0.00
PROFESSIONAL SERVICES	6,202	0.00	4,500	0.00	4,500	0.00	4,500	0.00
M&R SERVICES	1,913	0.00	1,500	0.00	1,500	0.00	1,500	0.00
COMPUTER EQUIPMENT	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	2	0.00	2	0.00	2	0.00
EQUIPMENT RENTALS & LEASES	90	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	454	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	53,322	0.00	63,075	0.00	63,075	0.00	63,075	0.00
GRAND TOTAL	\$421,356	5.84	\$433,117	8.50	\$433,117	8.50	\$433,117	8.50
GENERAL REVENUE	\$421,356	5.84	\$433,117	8.50	\$433,117	8.50	\$433,117	8.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY 2011 LIEUTENANT GOVERNOR
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS REMEMBRANCE PROJECT								
CORE								
COMMUNICATION SERV & SUPP	1,210	0.00	56,000	0.00	56,000	0.00	0	0.00
PROFESSIONAL SERVICES	592,840	0.00	530,000	0.00	230,000	0.00	0	0.00
M&R SERVICES	2,783	0.00	6,500	0.00	6,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	6,500	0.00	6,500	0.00	0	0.00
TOTAL - EE	596,833	0.00	599,000	0.00	299,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	0	0.00
GRAND TOTAL	\$596,833	0.00	\$600,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE								
GENERAL REVENUE	\$596,833	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$600,000	0.00	\$300,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

FY 2011 LIEUTENANT GOVERNOR
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS REMEMBRANCE PROJECT								
Veterans Remembrance Project - 1221001								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	56,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	230,000	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	6,500	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	6,500	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	299,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

